

TOWN OF DAVIE

TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Dennis Andresky, Parks & Recreation Director 797-1150

DOCUMENT PREPARED BY: Dennis Andresky, Parks and Recreation Director

SUBJECT: Resolution

AFFECTED DISTRICT: Town wide

TITLE OF AGENDA ITEM: A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, REVISING THE FEE SCHEDULE FOR ATHLETIC PROGRAMS AND RECREATION SUMMER CAMP PROGRAMS FOR THE PARKS AND RECREATION DEPARTMENT.

REPORT IN BRIEF: During preparation of the FY05 Budget, staff was directed to revise the program fees for the Parks & Recreation Departments Athletic Programs and Summer Camp Programs in order to establish fees which are more representative of total program operational costs. Updated program costs were calculated and presented to the Parks & Recreation Advisory Board for review. The Parks & Recreation Advisory Board gave consideration to the program cost data, comparison costs for comparable programs at neighboring municipalities and program quality and recommended program fee increases as listed in Attachment "A. Staff recommends approval of fee increases as noted.

PREVIOUS ACTIONS: Resolution R-2001-269 on October 3, 2001, Revising Fees for Recreation, Athletic, Fitness, Aquatics, Activities, Summer Camps, Pool & Fitness Memberships

CONCURRENCES: The Park and Recreation Advisory Board recommended approval of the fee revisions on September 20, 2004.

FISCAL IMPACT:

Has request been budgeted? n/a

Comments: Proposed increased annual revenue of \$222,000

RECOMMENDATION(S): Motion to approve resolution

Attachment(s): Resolution

Attachment "A" Proposed Fee Memo

Attachment "B" Program Cost Detail

Attachment "C" Previous Town Resolutions establishing or amending fees.

RESOLUTION_____

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, REVISING THE FEE SCHEDULE FOR ATHLETIC PROGRAMS AND RECREATION SUMMER CAMP PROGRAMS FOR THE PARKS AND RECREATION DEPARTMENT.

WHEREAS, the Town Council recognizes the need to periodically revise the Parks and Recreation Department's program fee structure in order to have fees which are reflective of program operating costs; and

WHEREAS, the fees for the Department's Athletic Programs and Recreation Summer Camp Programs were last adjusted by Resolution R-2001-269 on October 3, 2001; and

WHEREAS, the Parks and Recreation Advisory Board has reviewed and approved the attached fee increase as necessary to keep pace with increased operating costs.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Town Council of the Town of Davie hereby adopts the revised fees as stated in Attachment "A".

SECTION 2. This resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED THIS _____ DAY OF _____, 2005.

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK

APPROVED THIS _____ DAY OF _____, 2005.

MEMORANDUM

PARKS AND RECREATION DEPARTMENT

TO: Ken Cohen, Assistant Town Administrator

FROM: Dennis Andresky, Parks and Recreation Director

DATE: January 13, 2005

SUBJECT: FY05 Program Fee Increase Recommendation

The following Parks & Recreation Department program proposed fee increases are recommended for FY05. The increases are based on the desire to adjust program user fees to better reflect program operational costs and to set non-resident fees at an appropriate rate for use of Town taxpayer funded programs and facilities.

YOUTH SPORTS

<u>PROGRAM</u>	<u>EXISTING FEE</u> <u>RESIDENT/NONRESIDENT</u>	<u>PROPOSED FEE</u> <u>RESIDENT/NONRESIDENT</u>
In House Baseball	\$65/\$90	\$90/\$140
Travel Baseball	\$65/\$90	\$155/\$225
Basketball	\$65/\$90	\$80/\$105
In - Line Hockey	\$65/\$90	\$90/\$120
Girls Fast Pitch Softball	\$65/\$90	\$90/\$140
Girls Fall Softball	\$575/team	\$650/team
Girls Travel Softball	\$65/\$90	\$90/\$140
In House Soccer	\$65/\$90	\$90/\$120
Travel Soccer	\$65/\$90	\$125/\$175
5 on 5 Soccer	\$45/\$55	\$55/\$75
Flag Football	\$65/\$90	\$90/\$120
Flag Cheerleading	\$30/\$50	\$45/\$75
Tackle Football	\$95/\$120	\$125/\$175
Tackle Cheerleading	\$30/\$50	\$45/\$75

- Noted increases include the previously separate fundraising fee of \$5.00.
- It is recommended that there be no discount for additional family member participation.
- Participants are responsible for purchase of uniforms for Tackle Football, Cheerleading and Travel Soccer.

ADULT SPORTS

<u>PROGRAM</u>	<u>EXISTING FEE</u>	<u>PROPOSED FEE</u>
Softball (10 Games)	\$400/team	\$500/team
Flag Football	\$400/team	\$500/team

- It is recommended that the above fee level also be used for Adult Soccer/In Line Hockey and Basketball in the event these programs are offered.

Attachment "A"

RECREATION SUMMER CAMPS

<u>PROGRAM</u>	<u>EXISTING FEE</u>	<u>PROPOSED FEE</u>
Summer Daze (eight weeks)	\$80	\$160
Additional week	n/a	\$20
Adventure Camp (eight weeks)	\$600	\$800
Additional week	\$50	\$100

- It is recommended that there be no discount for additional family member participation.
- The Summer Extreme Teen program was not offered during the summer of 2004 due to construction at the school site. It is recommended that the Summer Extreme Teen program be discontinued due to the high cost for rental of the school gym and cafeteria.

Attachment "B"

Recreational Baseball 04/05**Current Fee: Resident \$65/Non Resident \$90****PRAB Recommended Fee: \$90 Resident/\$140 Non Resident**

10 Week Program

Feb - May

900 Participants

12/Team, 75 Teams, 225 Coaches

11 Fields, 6 Days/Wk

810 Residents, 90 Non Residents

4T-Ball Fields & 7 Regular Fields

Program Expense Items	Cost	Details
Uniforms	22,540	980 x \$23 for hat, shirt, pants, players keep
Trophies	3,600	900 x \$4
League Awards	1,400	140 x \$10 all star jersey & trophy
Insurance	9,000	\$125/team
Officials	12,540	38 games/wk x \$33/game x 10wks
Equipment	11,700	\$13/participant x 900 for balls, bats, bases, chalk
Coaches Shirts	1,125	75 teams x 3/team x \$5
Coaches Background Check	405	30 coaches x \$13.50
Coaches Certification	600	30 coaches x \$20.00
Tournaments	1,520	38 games x \$40
Misc.	0	
Sub Total	64,430	
Recreation Dept. Staff Costs		
Coordinator	2,000	48 hrs x \$41
Sports Staff	27,600	4 x \$23/hr x 5 h/day x 6 d/wk x 10 wks
Field Prep	14,400	3 x \$20/hr x 4 h/day x 6 d/wk x 10 wks
Office Support Staff	1,350	900 registrations x \$1.50
Sub Total	45,350	
Other Costs		
PW Field Maintenance	10,320	480 field uses x \$21.50
Janitorial	720	60 days x 3 rr x \$4/day
Electricity	12,800	8 fields x \$8/hr x 4hr/nigth x 5n/wk x 10wks
Sub Total	23,840	
Total Program Cost	133,620	
Total Program Revenue	65,250	Based on existing fees: 810 x \$70 + 90 x \$95
Program Loss	68,370	
Breakeven Cost Per Team	1,781	133,620/75 teams
Breakeven Cost Per Participant	148	1,781/12 players/team
Comparison Fees		
Plantation	90/140	Run by Plantation Athletic League
Sunrise	55/90	
Ft. Lauderdale	70/85	Run by Little League
Cooper City	70/90	Run by Optimist Club

Attachment "B"

Youth Fall Travel Baseball 04/05**Current Fee: \$65 Resident/\$90 Non Resident****PRAB Recommended Fee: \$155 Resident/\$225 Non Resident**

Fall 16 Week Program

Aug - Nov

60 Participants

12/Team, 5 Teams, 15 Coaches

3 Fields, 4 Days/Wk

45 Residents, 15 Non Residents

12 Home Games/12 Away Games

Program Expense Items	Cost	Details
Uniforms	1,800	Town pays \$30 x 60; Parents pay extra \$100, players keep
Trophies	240	60 x \$4
League Awards	0	None
Insurance	625	\$125/team
Officials	4,125	15 games x 5 teams x \$55
Equipment	480	60 x \$8/participant for balls, bats, catchers gear, chalk
Coaches Shirts	0	None
Coaches Background Check	54	4 x \$13.50 each
Coaches Certification	0	
Tournaments	1,750	1/team x 5 teams x \$350
Misc.	1,500	5 x \$300 /team for League Fees
Sub Total	10,574	
Recreation Dept. Staff Costs		
Coordinator	800	20 hrs x \$41
Sports Staff	1,472	1 x \$23/hr x 1 h/day x 4 d/wk x 16 wks
Field Prep	2,560	1 x \$20/hr x 2 h/day x 4 d/wk x 16 wks
Office Support Staff	90	60 registrations x \$1.50
Sub Total	4,922	
Other Costs		
PW Field Maintenance	4,128	192 field uses x \$21.50 (3f x 4d/wk x 16wks)
Janitorial	512	64 days x 2 rr x \$4/day
Electricity	2,300	3 fields x \$8/hr x 3 hr/night x 2n/wk x 16wks
Sub Total	6,940	
Total Program Cost	22,436	
Total Program Revenue	4,575	Based on existing fees: 45 x \$70 + 15 x \$95
Program Loss	17,861	
Breakeven Cost Per Team	4,487	22,436/5 teams
Breakeven Cost Per Participant	373	4,487/12 players/team
Comparison Fees		
Plantation	90/140	Run by Plantation Athletic League
Sunrise	60/80	
Ft. Lauderdale	70/85	Run by Little League
Cooper City	115/140	Run by Optimist Club
Pembroke Pines	90/125	Run by Optimist Club

Attachment "B"

**Summer Recreational Basketball
04/05****Current Fee:\$65 Resident/\$90 Non Resident****PRAB Recommended Fee: \$80 Resident/\$105 Non Resident**

8 Week Program
June - Aug
400 Participants
10/Team,40 Teams, 120 Coaches
3 Gyms: PI MPC 4n/wk
Nova HS 2n/wk & Sat; Univ Sch
3d/wk

345 Residents, 55 Non Residents
12 Games/Team/Season

Program Expense Items	Cost	Details
Uniforms	7,040	440 x \$16 for jersey, shorts, players keep
Trophies	1,600	400 x \$4
League Awards	0	None
Insurance	5,000	\$125/team
Officials	5,760	240 games x \$24 (40 teams x 12 games/2)
Equipment	1,200	basketballs: 40 teams x 2/team x\$15
Coaches Shirts	600	40 teams x 3/taeam x \$5
Coaches Background Check	405	30 x\$13.50 each
Coaches Certification	600	30 x \$20.00
Tournaments	0	None
Misc.	0	None
Sub Total	22,205	
Recreation Dept. Staff Costs		
Coordinator	800	20 hrs x \$41
Sports Staff	11,000	3 x \$23/hr x 4 h/day x 5 d/wk x 8 wks
Field Prep	0	None
Office Support Staff	600	400 registrations x \$1.50
Sub Total	12,400	
PW Field Maintenance	0	None
Janitorial	128	32 uses x \$4 (4n/wk x \$4 use of mpc gym/restrooms)
Electricity	0	None
Sub Total	128	
Total Program Cost	34,733	
Total Program Revenue	29,375	Based on existing fees: 345 x \$70 + 55 x \$95
Program Loss	5,358	
Breakeven Cost Per Team	868	34,733/40 teams
Breakeven Cost Per Participant	87	868/10 players/team

Comparison Fees

Plantation	90/140	Run by Plantation Athletic League
Sunrise	55/90	
Ft. Lauderdale	55/60	
Cooper City	87/112	Run by Optimist Club
Pembroke Pines	90/125	Run by Optimist Club

Attachment "B"

Youth Winter/Spring Roller Hockey
04/05

Current Fee: \$65 Residents/\$90 Non Residents

PRAB Recommended Fee:\$90 Residents/\$120 Non Residents

10 Week Program
Jan - May
150 Participants
10/Team; 15 Teams
3 Rinks; 2 Nights/Wk & 1 Day/Wk

135 Residents/15 Non Residents

12 games/team, 1practice/wk

Program Expense Items	Cost	Details
Uniforms	2,070	115 x \$18 for jersey, players keep and provide all other items stick, helmet, shin & knee pads, gloves
Trophies	600	250 x \$4
League Awards	0	None
Insurance	2,100	\$140/ team x 15
Officials	1,980	90 games x \$22 (9g/wk x 10wks)
Equipment	1,350	150 x \$9/participant for goalie equipment, nets, pucks
Coaches Shirts	150	2/team x 15 teams x \$5
Tournaments	0	None
Misc.	0	None
Sub Total	8,250	
Recreation Dept. Staff Costs		
Coordinator	1,230	30 hrs x \$41/hr
Sports Staff	4,140	2 x \$23/hr x 3hr/day x 3d/wk x 10wks
Rink Prep	0	Done by PW
Office Support Staff	225	150 x \$1.50
Sub Total	5,595	
Other Costs		
PW Rink Maintenance	600	1 x \$20/hr x 1hr/day x 3d/wk x 10wks
Janitorial	120	30 days x 1rr x \$4/day
Electricity	900	3 rinks x \$5/hr x 3hr/n x 2n/wk x 10wks
Sub Total	1,620	
Total Program Cost	15,465	
Total Program Revenue	10,875	Based on existing fees: 135 x \$70 + 15 x \$95
Program Loss	4,590	
Breakeven Cost Per Team	1,031	15,465/15 teams
Breakeven Cost Per Participant	103	1,031/10 players/team
Comparison Fees:		
Plantation	90/140	Run by Plantation Athletic League
Sunrise	55/90	
Cooper city	72/97	Run by Optimist Club
Pompano	45/90	

Attachment "B"

**Youth Winter/Spring Roller Hockey
04/05****Current Fee: \$65 Residents/\$90 Non Residents****PRAB Recommended Fee:\$90 Residents/\$120 Non Residents**

10 Week Program
 Jan - May
 150 Participants
 10/Team; 15 Teams
 3 Rinks; 2 Nights/Wk & 1 Day/Wk

135 Residents/15 Non Residents

12 games/team, 1practice/wk

Program Expense Items	Cost	Details
Uniforms	2,070	115 x \$18 for jersey, players keep and provide all other items stick, helmet, shin & knee pads, gloves
Trophies	600	250 x \$4
League Awards	0	None
Insurance	2,100	\$140/ team x 15
Officials	1,980	90 games x \$22 (9g/wk x 10wks)
Equipment	1,350	150 x \$9/participant for goalie equipment, nets, pucks
Coaches Shirts	150	2/team x 15 teams x \$5
Tournaments	0	None
Misc.	0	None
Sub Total	8,250	
Recreation Dept. Staff Costs		
Coordinator	1,230	30 hrs x \$41/hr
Sports Staff	4,140	2 x \$23/hr x 3hr/day x 3d/wk x 10wks
Rink Prep	0	Done by PW
Office Support Staff	225	150 x \$1.50
Sub Total	5,595	
Other Costs		
PW Rink Maintenance	600	1 x \$20/hr x 1hr/day x 3d/wk x 10wks
Janitorial	120	30 days x 1rr x \$4/day
Electricity	900	3 rinks x \$5/hr x 3hr/n x 2n/wk x 10wks
Sub Total	1,620	
Total Program Cost	15,465	
Total Program Revenue	10,875	Based on existing fees: 135 x \$70 + 15 x \$95
Program Loss	4,590	
Breakeven Cost Per Team	1,031	15,465/15 teams
Breakeven Cost Per Participant	103	1,031/10 players/team
Comparison Fees:		
Plantation	90/140	Run by Plantation Athletic League
Sunrise	55/90	
Cooper city	72/97	Run by Optimist Club
Pompano	45/90	

Attachment "B"

Girls Recreational Softball**Current Fee: \$65 Resident/\$90 Non Resident****PRAB Recommended Fee: \$90 Resident/\$140 Non Resident**

10 Week Program
 Jan - May
 200 Participants
 12/Team, 16 Teams
 4 Fields 4Nights/Wk & Sat

160 Residents, 40 Non Residents

12 Games/Team; 14 Practices/Team,

Program Expense Items	Cost/Item	Details
Uniforms	4,620	220 x \$21/participant for jersey, visor, shorts, socks players keep
Trophies	800	200 \$4 each
League Awards	360	60 all star jerseys x \$6 each
Insurance	1,840	\$115/team
Officials	3,264	96 games x \$34/game
Equipment	2,000	200 x \$10 for bats, balls, helmets, bases, catchers gear
Coaches Shirts	240	3 coaches/team x 16 teams x \$5
Coaches Background Check	216	16 X \$13.50
Coaches Certification	320	16 x \$20
Tournaments	0	No Tournaments
Misc.	600	1 clinic at \$600
Sub Total	14,260	
Recreation Dept. Staff Costs		
Coordinator	1,200	30 hrs x \$41
Sports Staff	4,600	1 x \$23/hr x 4hr/day x 5d/wk x 10 wks
Field Prep	4,000	1 x \$20/hr x 5hr/day x 4 d/wk x 10 wks
Office Support Staff	300	200 x \$1.50
Sub Total	10,100	
Other Costs		
PW Field Maintenance	4,300	200 field uses x \$21.50/day (4f x 5d/wk x 10 wks)
Janitorial	200	50 days x 1 rr x \$4/day
Electricity	3,840	4 fields x \$8/hr x 3hr/nigh x 4n/wk x 10wks
Sub Total	8,340	
Total Program Cost	32,700	
Total Program Revenue	15,000	Based on existing fees: 160 x \$70 + 40 x \$95
Program Loss	17,700	
Breakeven Cost Per Team	1,989	31,832/16
Breakeven Cost Per Participant	204	1,989/12

Comparison Fees

Plantation 90r/140nr
 Sunrise 55r/90nr
 Ft. Lauderdale 70r/85nr
 Cooper City 70r/95nr
 Pompano 35r/70nr

Run by Plantation Athletic League

Run by Little League

Run by Optimist Club

Attachment "B"

Girls Fall Softball 04/05**Current Fee: \$575/Team****PRAB Recommended Fee: \$650/Team**

10 week program
 Sept/Oct/Nov
 790 total participants
 (60) Teams (13) Players/Team
 789 Total Participants

1 field 1n/wk x 10 wks, 13 fields 4 Sundays,
 14 fields 1 n (Fri), 14 fields 2 days (Sat/Sun)

200 Residents/590 Non Residents

Program Expense Items	Cost/Item	Details
Uniforms		None
Trophies	576	72 Trophy T-Shirts x \$8
League Awards	810	30 champion x \$15 + 30 runner up x \$15
Insurance	115	1 Town Team x \$115, Insurance Certificate for Sponsored Teams
Officials	24,763	450 x \$55
Equipment	3,020	48 doz 12" x \$35 + 8 doz x \$30 + 55 doz promo x \$20
Coaches Shirts		None
Coaches Background Checks		
Coaches Certifications		
Tournaments		None
Misc.		None
Sub Total	29,284	
Recreation Dept. Staff Costs		
Coordinator	82	2 hrs x \$41
Sports Staff		None
Field Prep	5,000	4 mt x \$23/hr x 192hrs + 1 wcmt x \$12.50/hr x 44 hrs
Office Support Staff	200	16 hrs x \$13/hr
Sub Total	5,282	
Other Costs		
PW Field Maintenance	2,236	104 field uses x \$21.50 /field/day
Janitorial	124	(1rr x 1d/w x 10) + (3rr x 7days) x \$4
Electricity	496	(1f x 2hr/wk x 10wks x \$8) + (14f x 1n x 3hr x \$8)
Sub Total	2,856	
Total Program Cost	37,422	
Total Program Revenue	34,500	60 teams x \$575
Program Loss	2,922	
Breakeven Cost Per Team	624	37,422/60 teams
Breakeven Cost Per Participant	48	624/13 players/team

Comparison Fees:

Plantation 650

Attachment "B"

Girls Travel Softball 04/05**Current Fee: \$65 Residents/\$90 Non Residents****PRAB Recommended Fee: \$90 Residents/\$140 Non Residents**

15 Week Program

May to August

112 Participants

14 Players/Team, 8 Teams

4 Fields 4 Nights/Wk

52 Residents, 60 Non Residents

Program Expense Items	Cost/Item	Details
Uniforms	420	14 x \$30 ea. for Town team/Sponsor paid for 7 teams
Trophies	0	
League Awards	0	None
Insurance	115	\$115 for Town Team, Sponsored teams have ins. certificate
Officials	0	
Equipment	550	112 x \$5 ea. for balls, bats, catchers gear
Coaches Shirts	0	
Coaches Background Check	0	\$13.50 each
Coaches Certifications		
Tournaments	350	1 For Town Team/Sponsor & parents pay for 7 teams.
Misc.	0	
Sub Total	1,435	
Recreation Dept. Staff Costs		
Coordinator	2,000	50 hrs x \$41
Sports Staff	1,380	1 x \$23/hr x 1hr/day x 4 d/wk x 15 wks
Field Prep	1,200	1 x \$20/hr x 1hr/day x 4 d/wk x 15 wks
Office Support Staff	165	112 x \$1.50 /registration
Sub Total	4,745	
Other Costs		
PW Field Maintenance	5,160	240 field uses x \$21.50 (4f x 4d/wk x 15)
Janitorial	480	60 days x 2 rr x \$4/day
Electricity	7,680	4 fields x \$8/hr x 4hr/day x 4d/wk x 15wks
Sub Total	13,320	
Total Program Cost	19,500	
Total Program Revenue	9,340	Based on existing fees: 52 x \$70 + 60 x \$95
Program Loss	10,160	
Breakeven Cost Per Team	2,437	19,500/8 teams
Breakeven Cost Per Participant	174	2,437/14 players/team
Comparison Fees		
Plantation	600/team	\$43/player, Program ran by Optimist Club
Sunrise	60r/70nr	
Cooper City	115r/140nr	Program run by Optimist Club
Pembroke Pines	90r/115nr	Program run by Optimist Club

Attachment "B"

Recreational Soccer 04/05

Current Fee: \$65 Resident/\$90 Non Resident
PRAB Recommended Fee: \$90 Residents, \$120 Non Residents

10 Week Program
 Nov - Jan
 900 Participants
 10/Team, 90 Teams
 10 Fields, 5 Days/Wk

825 Residents, 75 Non Residents
 3 days field use/team
 3 teams/field

Program Expense Items	Cost	Details
Uniforms	16,660	980 x \$17 for shirt, shorts, socks, players keep
Trophies	3,600	900 x \$4
League Awards	0	None
Insurance	11,700	\$130/team x 90 teams
Officials	12,420	540 games x \$23 12 games/team
Equipment	4,500	900 x \$5/participant for balls, goal nets, field cones
Coaches Shirts	900	180 coaches x \$5
Coaches Background Check	1,215	90 x \$13.50
Coaches Certifications	1,400	70 coaches x \$20
Tournaments	0	No Tournaments
Misc.	0	None
Sub Total	52,395	
Recreation Dept. Staff Costs		
Coordinator	4,100	100 hrs x \$41
Sports Staff	23,000	4 x \$23 x 5hr/day x 5d/wk x 10wks
Field Prep	8,960	4 x \$20 x 4hr/day x 4d/wk x 7wks
Office Support Staff	1,350	900 registrations x \$1.50
Sub Total	37,410	
Other Costs		
PW Field Maintenance	10,750	500 field uses x \$21.50
Janitorial	600	50 days x 3rr x \$4
Electricity	3,200	5 fields x \$8/hr x 2hr/n x 4n/wk x 10wks
Sub Total	14,550	
Total Program Cost	104,355	
Total Program Revenue	64,875	Based on existing fees: 825 x \$70 + 75 x \$95
Program Loss	39,480	
Breakeven Cost Per Team	1,159	104,355/90 teams
Breakeven Cost Per Participant	116	1,159/10 players/team
Comparison Fees		
Plantation	90/140	Run by Plantation Athletic League
Sunrise	55/90	
Tamarac	95/115	
Ft. Lauderdale	70/120	
Pompano	35/70	

Attachment "B"

Travel Soccer 04/05**Current Fee: \$65 Resident/\$90 Non Resident****PRAB Recommended Fee: \$125 Resident/\$175 Non Resident**

38 Week Program
 June - March
 120 Participants
 15/Team, 8 Teams
 4 Fields, Varying Use

80 Residents, 40 Non Residents

Program Expense Items	Cost	Details
Uniforms	0	Supplied by players
Trophies	480	120 x \$4
League Awards	0	None
Insurance	2,040	\$255/team x 8 teams for Florida Youth Soccer Assoc Coverage
Officials	2,880	league officials: 12 games/team x \$30 x 8 teams
Equipment	600	120 x \$5/participant
Coaches Shirts	0	None
Coaches Background Check	0	Provided by league through Florida International Football Assoc
Coaches Certifications	0	None
Tournaments	3,520	1/team x 8 x \$350 entry fee + tournament officials fees of \$720
Misc.	1,200	Florida United Soccer League Fees
Sub Total	10,720	
Recreation Dept. Staff Costs		
Coordinator	1,500	38 hrs x \$41
Sports Staff	3,500	1 x \$23/hr x 1hr/day x 4d/wk x 38 wks
Field Prep	5,120	2 x \$20/hr x 2hr/day x 4d/wk x 16wks
Office Support Staff	180	120 registrations x \$1.50
Sub Total	10,300	
Other Costs		
PW Field Maintenance	9,675	450 field uses x \$21.50
Janitorial	456	114 days x 1rr x \$4
Electricity	4,286	
Sub Total	14,417	
Total Program Cost	35,437	
Total Program Revenue	9,400	Based on existing fees: 80 x \$70 + 40 x \$95
Program Loss	26,037	
Breakeven Cost Per Team	4,429	35,437/8
Breakeven Cost Per Participant	295	4,429/15
Comparison Fees		
Plantation	250/TBA	Run by Plantation Athletic League, 10 month program
Sunrise	80/105	
Cooper City	225/250	Run by Optimist Club

Attachment "B"

5 on 5 Soccer 04/05

Current Fee: \$45 Resident/\$55 Non Resident

Recommended Fee: Minimum of \$55 Resident/\$75 Non Resident

7 Week Program

Mar, April

400 Participants

7/Team, 57 Teams

3 Fields, 2 Nights/Wk, 7Wks

300 Residents, 100 Non Residents

Program Expense Items	Cost	Details
Uniforms	5,200	400 x \$13 for reversible jersey kept by players
Trophies	1,600	400 x \$4
League Awards	0	
Insurance	0	Covered under our Rec. Soccer Program Insurance
Officials	0	
Equipment	1,000	400 x \$5/participant for balls, cones, nets
Coaches Shirts	0	
Coaches Background Check	135	10 x \$13.50
Coaches Certifications	0	
Tournaments	0	None
Misc.	0	
Sub Total	7,935	
Recreation Dept. Staff Costs		
Coordinator	400	10 hrs x \$41
Sports Staff	4,800	1 x \$23/hr x 1 hr/wk x 7wks
Field Prep	600	2 x \$20/hr x 3hr/wk x 5wks
Office Support Staff	250	400 x \$1.50
Sub Total	6,050	
Other Costs		
PW Field Maintenance	900	42 field uses x \$21.50
Janitorial	56	14 days x 1rr x \$4
Electricity	675	3 fields x \$8/hr x 2hr/night x 2nights/wk x 7wks
Sub Total	1,631	
Total Program Cost	15,616	
Total Program Revenue	19,000	Based on existing fees: 300 x \$45 + 100 x \$55
Program Profit	3,384	Used for Travel Soccer tournament, uniform, equipment expense.
Breakeven Cost Per Team	274	15,616/57 teams
Breakeven Cost Per Participant	39	273/7 players/team
Comparison Fees		Volunteer run fundraising program to benefit Travel Soccer and Recreational Soccer Programs.
Plantation	n/a	
Sunrise	n/a	
Tamarac	n/a	
Ft. Lauderdale	n/a	
Pompano	n/a	

Attachment "B"

Flag Football 04/05**Current Fee: \$65 Resident/\$90 Non Resident****PRAB Recommended Fee: \$90 Resident/\$120 Non Resident**

10 Weeks

Aug - Oct

400 Participants

10/Team, 40 Teams

6 Fields, 2n/wk and Sat.

340 Residents/60 Non Residents

Program Expense Items	Cost/Item	Details
Uniforms	7,480	440 x \$17 for shirt and shorts, players keep
Trophies	1,600	400 x \$4
League Awards	0	None
Insurance	3,600	\$90/Team
Officials	5,760	240 games x \$24
Equipment	4,000	\$10/participant x 400 for footballs, flagbelts
Coaches Shirts	600	40 teams x 3/team x \$5
Coaches Background Check	270	20 x \$13.50
Coaches Certification	400	20 x \$20.00
Tournaments	0	None
Misc.	0	None
Sub Total	23,710	
Recreation Dept. Staff Costs		
Coordinator	2,460	60 hrs x \$41/hr
Sports Staff	6,000	2 x \$23 x 5hr/day x 3d/wk x 10wks
Field Prep	2,240	2 x \$20/hr x 4hr/d x 2d/wk x 7wks
Office Support Staff	600	400 registrations x \$1.50
Sub Total	11,300	
Other Costs		
PW Field Maintenance	3,870	180 field uses x \$21.50 (6f x 3d/wk x 10wks)
Janitorial	240	60 days x 2rr x \$4
Electricity	1,920	6 field x \$8/hr x 2hr/day x 2n/wk x 10wks
Gym	0	None
Sub Total	6,030	
Total Program Cost	41,040	
Total Program Revenue	29,500	Based on existing program fees: 340 x \$70 + 60 x \$95
Program Loss	11,540	
Breakeven Cost Per Team	1,026	41,040/40 teams
Breakeven Cost Per Participant	103	1,026/10 players/team
Comparison Fees:		
Plantation	90/140	Program run by Plantation Athletic League
Sunrise	55/90	
Tamarac	150/190	
Cooper City	125/150	Program run by Optimist Club
Pembroke Pines	105/125	Program run by Optimist Club

Attachment "B"

Flag Cheerleading 04/05**Current Fee: \$35 Resident/\$50 Non Resident****PRAB Recommended Fee: \$45 Resident/\$70 Non Resident**

10 Weeks
 Aug - Oct
 150 Participants
 10/Squad, 15 Squads
 1 Field, 3 Days/Wk

135 Residents/ 15 Non Residents

Program Expenses	Cost/Item	Details
Uniforms	2,310	165 x \$14 for shirt, shorts, cheerleaders keep
Trophies	600	150 x \$4
League Awards	0	None
Insurance	1,350	\$90/Team
Officials	0	None
Equipment	900	150 x \$6 for pompoms, cheerleaders keep
Coaches Shirts	150	30 x \$5
Coaches Background Check	81	6 x \$13.50 each
Coaches Certification	120	6 x \$20.00
Tournaments	0	None
Misc.	0	None
Sub Total	5,511	
Recreation Dept. Staff Costs		
Coordinator	1,500	52 hrs x \$41
Sports Staff	2,070	1 x \$23/hr x 3hr/day x 3d/wk x 10wks
Field Prep	0	None
Office Support Staff	225	150 registrations x \$1.50
Sub Total	3,795	
Other Costs		
PW Field Maintenance	645	30 field uses x \$21.50
Janitorial	120	30 days x 1rr x \$4
Electricity	320	1 field x \$8/hr x 2hr/day x 2n/wk x 10wks
Gym	0	None
Sub Total	1,085	
Total Program Cost	10,391	
Total Program Revenue	5,550	Based on existing program fees: 135 x \$35 + 15 x \$55
Program Loss	4,841	
Breakeven Cost Per Team	692	10,391/15 squads
Breakeven Cost Per Participant	69	692/10 participants/squad
Comparison Fees:		
Plantation	90/140	Program run by Optimist Club
Sunrise	55/90	
Tamarac	150/190	
Cooper City	125/150	Program run by Optimist Club
Pembroke Pines	105/125	Program run by Optimist Club

Attachment "B"

Youth Tackle Football 04/05**Current Fee: \$95 Resident/\$120 Non Resident****PRAB Recommended Fee: \$125 Resident/\$175 Non Resident**

16 Weeks

July - November

210 Participants

30/Team, 7 Teams

3 Fields, 4 Days/Wk

115 Residents/ 10 Non Residents

6 wks practice 4d/wk; 10 wks practice 3d/wk & 1 game/wk

Program Expense Items	Cost/Item	Details
Uniforms	9,555	245 x \$39 players keep game jersey
Trophies	840	210 x \$4
League Awards	0	None
Insurance	875	\$125/Team
Officials	6,720	168 x \$40
Equipment	2,520	210 x \$12
Coaches Shirts	756	42 x \$18
Coaches Background Check	0	Done by League
Coaches Certification	0	Done by League
Tournaments	0	None
Misc.	3,000	\$2,500 League Fees + \$500 Golf Tournament Fundraiser
Sub Total	24,266	
Recreation Dept. Staff Costs		
Coordinator	1,600	40 hrs x \$41
Sports Staff	17,664	4 x \$23/hr x 3hr/day x 4d/wk x 16wks
Field Prep	3,800	4 x \$20/hr x 4h/day x 1 d/wk x 12wks
Office Support Staff	315	210 registrations x \$1.50
Sub Total	23,379	
Other Costs		
PW Field Maintenance	4,128	192 field uses x \$21.50 (3f x 4d/wk x 16)
Janitorial	320	64 days x 1rr x \$4
Electricity	2,600	(3f x \$8/hr x 2hr/day x 4n/wk x 6wks) + 3f x \$8 x 2 x 3 x 10wks)
Sub Total	7,048	
Total Program Cost	54,693	
Total Program Revenue	20,700	Based on existing program fees: 185 x \$95 + 25 x \$125
Program Loss	33,993	
Breakeven Cost Per Team	7,800	54,693/7 teams
Breakeven Cost Per Participant	260	7,800/30 players/team

Comparison Fees:

Plantation	90/140	Program run by Plantation Athletic League
Sunrise	125/160	
Tamarac	150/190	
Cooper City	160/180	Program run by Optimist Club
Pembroke Pines	120/140	Program run by Optimist Club

Attachment "B"

Tackle Cheerleading 04/05**Current Fee: \$35 Resident/\$50 Non Resident****PRAB Recommended Fee: \$45 Resident/\$70 Non Resident**

17 Weeks
 July - November
 175 Participants
 25/Team, 7 Teams
 1 Field & MPC Gym

160 Residents/15 Non Residents

Program Expense Items	Cost/Item	Details
Uniforms	1,140	190 T-shirts x \$6; Parents pay \$140 for shoes, crop top, bloomers, cheer uniform
Trophies	700	175 x \$4
League Awards	700	175 lunch boxes x \$4
Insurance	875	\$125/squad
Officials	0	None
Equipment	0	None
Coaches Shirts	720	36 x \$20
Coaches Background Check	0	Provided by League
Coaches Certification	0	Provided by League
Tournaments	0	None
Misc.	1,100	AYFL membership fee
Sub Total	5,235	
Recreation Dept. Staff Costs		
Coordinator	2,152	52 hrs x \$41
Sports Staff	9,775	1 x \$23 x 5hr/day x 5d/wk x 17wks
Field Prep	0	None
Office Support Staff	250	175 registrations x \$1.50
Sub Total	12,177	
Other Costs		
PW Field Maintenance	1,462	68 field uses x \$21.50 (1f x 4d/wk x 17)
Janitorial	172	68 days x 1rr x \$4
Electricity	1,088	1 field x \$8/hr x 2hr/n x 4n/wk x 17wks
Gym	120	30 uses x \$4 (3n/wk x 10 wks)
Sub Total	2,842	
Total Program Cost	20,254	
Total Program Revenue	6,425	Based on existing program fees: 160 x \$95 + 15 x \$125
Program Loss	13,829	
Breakeven Cost Per Team	2,893	20,254/7 teams
Breakeven Cost Per Participant	115	2,893/25 participants/team
Comparison Fees:		
Plantation	90/140	Program run by Plantation Athletic League
Sunrise	185/220	
Tamarac	150/190	
Cooper City	125/150	Program run by Optimist Club
Pembroke Pines	170/190	Program run by Optimist Club

Attachment "B"

Adult Spring Softball 04/05**Current Fee: \$400/Team****PRAB Recommended Fee: \$500/Team**

11 week program

420 Participants

14 Players/Team, 6t/League, 5
Leagues

1 Game/Wk/Team, 70 Minutes/Game

Spring: 2 fields 1n/wk & 3 fields 1n/wk x 11 wks (T/Fr)

Program Expense Items	Cost/Item	
Uniforms	0	None
Trophies	825	Sponsor trophies, 5/league x 5 leagues x \$33
		1st, 2nd, 3rd/League & 1st, 2nd in Tournament
League Awards	1,050	14/league x 5 leagues x \$15
		1/each participant/winning team in each league
Insurance	0	None, participants sign release form
Officials	4,785	165 games x \$29
Equipment	600	Bases and softballs
Coaches Shirts		None
Tournaments		None
Misc.		None
Sub Total	7,260	
Recreation Dept. Staff Costs		
Coordinator	1,025	25 hrs/season x \$41
Sports Staff	2,025	1 x 8h/wk x \$23 x 11 wks
Field Prep	1,320	1 x 6h/wk x \$20 x 11wks
Office Support Staff	45	30 team registrations x \$1.50
Sub Total	4,415	
Other Costs		
PW Field Maintenance	1,180	55 field uses x \$21.50 (2f x 1d/wk x 11 + 3f x 1d/wk x 11)
Janitorial	88	2 d/wk x 11wks x \$4/day restroom janitorial
Electricity	1,760	(\$8 x 2f x 4h x 1n/wk x 11) + (\$8x 3f x 4h x 1n/wk x 11)
Sub Total	3,028	
Total Program Cost	14,703	
Total Program Revenue	12,000	Based on current fee, \$400/team x 30 teams
Program Loss	2,703	
Breakeven Cost Per Team	490	14,703/30 teams
Breakeven Cost Per Participant	34	490/14 players/team
Comparison Fees:		
Plantation	395	
Sunrise	750 - 1125	\$50/resident player \$75/non resident player in 04
		Program not being offered in 05 in Sunrise
Piccolo	385 to 409	m - f \$385, Sundays \$409, 10 game season
Ft. Lauderdale	500	Plus \$1.50 per park entry, 10 game season
Pompano	300	

Sponsor trophy is a three tier trophy.

League award is an item such as a
jacket, windbreaker, chair, cooler with
Town logo to promote program.

Attachment "B"

Summer Daze Program 04/05

8 Week Program, 9am to 5pm
Jun - Aug; Mon thru Fri
250 Total Participants
5 Sites, 50/Site

Current Fee: \$80 for 8 week program
PRAB Recommended Fee: \$160 for 8 week program

Berman, Eastside, Orange, Waterford, Waverly

Program Expense Items	Cost	Details
Field Trips	7,500	\$5/child x 6 trips/child x 250 children
Special Camp Entertainment	8,000	1/wk x 5 sites x 8wks x \$200 each
Bus Rental	21,000	84 rentals x \$250 each for field trips and pool use
Supplies	13,500	\$1.35/d/child x 40 days x 250 children
Sub Total	50,000	
Recreation Dept. Staff Costs		
Coordinator	7,600	\$38/hr x 5hr/day x 40 days
5 Recreation Leaders	34,400	5 x \$21.50/hr x 40hr/wk x 8wks
5 Program Supervisors	22,880	5 x \$14.30/hr x 40 hr/wk x 8wks
5 Activity Leaders	19,200	5 x \$12.07/hr x 40 hr/wk x 8wks
15 Counselors	48,000	15 x \$10.00/hr x 40hr/wk x 8wks
2 Jr. Counselors	4,670	2 x \$7.30/hr x 40hr/wk x 8wks
Sub Total	136,750	
Other Costs		
PW Area/Facility Maintenance	2,500	5 sites x 20hrs x \$25/hr
Janitorial	2,000	5 sites x \$50/wk x 8wks
Electricity	500	increased elec use at eastside cc and orange cc
Sub Total	5,000	
Total Program Cost	191,750	
Total Program Revenue	20,000	Based on current fees: 250 x \$80
Program Loss	171,750	
Breakeven Cost Per Participant	767	
Comparison Fees:		
Plantation	550	Resident/Non Resident
Sunrise	760	Fee varies by site
Tamarac	404/537	Resident/Non Resident
Hollywood	400 to 555	Resident/Non Resident
Miramar	650/778	Resident/Non Resident
Pembroke Pines	430/620	
Cooper City	720	
Pompano	125/200	

Attachment "B"

**Summer Adventure Camp
Program 04/05**

Current Fee: \$600 for 8 week program

PRAB Recommended Fee: \$800 for 8 week program

8 Week Program, 7:30 am to 6 pm
Jun - Aug; Mon thru Fri
165 Total Participants
2 Sites

Shenandoah Park and Davie Pine Island Park

Program Expense Items

Cost

Details

Field Trip Admission	18,800
Special Camp Entertainment	3,200
Bus Rental	10,500
Supplies	16,375

\$7.12/child x 16 trips/child x 165 children
1/wk x 2 sites x 8wks x \$200 each
42 rentals x \$250 each for field trips and pool use
\$2.50/d/child x 40 days x 165 children

Sub Total 48,875

Recreation Dept. Staff Costs

Coordinator	1,520
2 Recreation Leaders	13,760
4 Program Supervisors	18,304
4 Activity Leaders	15,450
9 Counselors	28,800
2 Jr. Counselors	4,670
Sub Total	82,504

\$38/hr x 1hr/day x 40 days
2 x \$21.50/hr x 40hr/wk x 8wks
4 x \$14.30/hr x 40 hr/wk x 8wks
4 x \$12.07/hr x 40 hr/wk x 8wks
9 x \$10.00/hr x 40hr/wk x 8wks
2 x \$7.30/hr x 40hr/wk x 8wks

Other Costs

PW Area/Facility Maintenance	1,000
Janitorial	800
Electricity	400
Sub Total	2,200

2 sites x 20hrs x \$25/hr
2 sites x \$50/wk x 8wks
Increased electric use at Shenandoah & PI MPC

Total Program Cost 133,579

Total Program Revenue 99,000

Based on current fees: 250 x \$80

Program Loss 34,457

Breakeven Cost Per Participant 809

Comparison Fees:

Plantation	800
Cooper City	800
Miramar	680/813

Resident/Non Resident

Attachment "C"

List of Town Resolutions establishing or amending fees

Previously amended fees:

Resolution R-93-221 on October 6, 1993	Original Fee Schedule
Resolution R-94-191 on June 15, 1994	Seasonal Fitness and Pool Memberships for Teens & Young Adults
Resolutions-R-95-6 on January 4, 1995	Various Recreation Activities
Resolution R-95-190 on June 21, 1995	Group Discounts for Annual Pool and Fitness Center Memberships
Resolution R-95-219 on August 9, 1995	Pine Island Fitness Center and Pool Fee Schedule
Resolution R-96-159 on May 15, 1996	Pine Island Pool - Family Pool Days
Resolution-97-212 on June 18, 1997	Sports and Recreation Activities Fees
Resolution R-97-435 on December 17, 1997	Pine Island Family Fitness Center Membership Fees
Resolution R-98-201 on June 3, 1998	Pine Island Pool Rental
Resolution R-99-84 on March 3, 1999	Pine Island Fitness and Pool Memberships and Pine Island Summer Adventure Camp
Resolution R-99-102 on March 16, 1999	Preschool, day off camp, two week mini-camp Summer Daze and Teen Program, Junior Lifeguard Summer Program
Resolution R-332 on October 20, 1999	Youth Sports Sponsorship Program Fee
Resolution R-2001-66 on March 7, 2001	Davie Summer Daze and Teen Program
Resolution R-2001-91 on April 4, 2001	Tackle Football & Tackle Cheerleading Program
Resolution R-2000-138 on June 7, 2001	Select Soccer Program Fee
Resolution R-2001-66 on March 7, 2001	Davie Summer Daze and Teen Program
Resolution R-2001-91 on April 4, 2001	Tackle Football & Tackle Cheerleading
Resolution R-2001-269 on October 3, 2001	Revising Fees for Recreation, Athletic, Fitness, Aquatics, Activities, Summer Camps, Pool & Fitness Memberships
Resolution R-2002-91 on April 17, 2002	Fitness & Aquatic Facility, Gym and Game Memberships
Resolution R-2004-105 on May 19, 2004	Resident Family Summer Season Pool Membership Fee

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